

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Tell City-Troy Twp School Corp (6350)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$524,293	\$488,656	\$510,310	\$439,711	-4.30%	-13.83%
Non - Certified Salaries	120	\$177,708	\$186,021	\$189,756	\$193,256	2.12%	1.84%
Group Health Insurance	222	\$120,983	\$128,153	\$151,371	\$178,633	10.23%	18.01%
Teacher Retirement Fund, After 7-1-95	216	\$37,566	\$44,711	\$45,898	\$45,440	4.87%	-1.00%
Social Security Certified	212	\$39,529	\$36,258	\$37,060	\$32,023	-5.13%	-13.59%
Social Security Noncertified	211	\$13,443	\$13,900	\$14,022	\$14,096	1.19%	0.53%
Public Employees Retirement Fund	214	\$9,511	\$10,303	\$9,646	\$12,541	7.16%	30.00%
Operational Supplies	611	\$11,532	\$13,825	\$9,004	\$4,200	-22.32%	-53.36%
Postage and Postage Machine Rental	532	\$766	\$1,292	\$629	\$202	-28.32%	-67.83%
Other Professional and Technical Services	319	\$0	\$340	\$0	\$0	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,568	\$1,885	\$2,195	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$940,899	\$925,344	\$969,891	\$920,102	-0.56%	-5.13%
Student Academic Achievement							
Certified Salaries	110	\$4,783,514	\$5,046,291	\$4,834,186	\$4,695,896	-0.46%	-2.86%
Group Health Insurance	222	\$1,124,515	\$1,258,703	\$1,135,722	\$1,087,827	-0.83%	-4.22%
Non - Certified Salaries	120	\$431,147	\$442,782	\$662,700	\$651,607	10.88%	-1.67%
Teacher Retirement Fund, After 7-1-95	216	\$335,520	\$352,194	\$369,643	\$379,611	3.13%	2.70%
Other Employee Benefits	241 - 290	\$388,785	\$318,397	\$373,977	\$363,944	-1.64%	-2.68%
Social Security Certified	212	\$354,542	\$372,564	\$370,547	\$360,214	0.40%	-2.79%
Textbooks	630	\$127,916	\$119,861	\$110,638	\$227,321	15.46%	105.46%
Computer Hardware	741	\$23,180	\$249,391	\$15,703	\$153,609	60.44%	878.22%
Operational Supplies	611	\$149,721	\$92,091	\$193,529	\$82,913	-13.73%	-57.16%
Other Professional and Technical Services	319	\$65,866	\$142,169	\$93,153	\$77,864	4.27%	-16.41%
Pre-2008 Object Code - Temporary Salaries	130	\$83,024	\$66,643	\$63,626	\$62,372	-6.90%	-1.97%
Nonlicensed Employees	136	\$55,946	\$57,091	\$58,668	\$59,639	1.61%	1.66%
Social Security Noncertified	211	\$42,062	\$41,479	\$48,560	\$54,718	6.80%	12.68%
Stipends	131	\$950	\$0	\$47,765	\$50,393	169.87%	5.50%
Public Employees Retirement Fund	214	\$11,270	\$30,667	\$35,418	\$40,188	37.42%	13.47%
Licensed Employees	135	\$74,474	\$65,490	\$98,566	\$38,122	-15.42%	-61.32%
Teacher Retirement Fund, Prior to 7-1-95	215	\$42,991	\$44,449	\$39,536	\$35,800	-4.47%	-9.45%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Pupil Services	313	\$0	\$0	\$44,402	\$27,787	NA	-37.42%
Student Transportation Services	510	\$0	\$0	\$14,325	\$19,734	NA	37.76%
Equipment	730	\$94,853	\$57,085	\$59,458	\$19,634	-32.55%	-66.98%
Travel	580	\$10,757	\$7,637	\$11,762	\$14,873	8.44%	26.46%
Other Purchased Property Services	490 - 499	\$23,038	\$17,402	\$3,613	\$9,763	-19.32%	170.24%
Dues and Fees	810	\$221	\$0	\$0	\$7,257	139.38%	NA
Other Purchased Services	593	\$848	\$500	\$1,545	\$6,230	64.62%	303.24%
Instruction Services	311	\$0	\$0	\$5,095	\$4,190	NA	-17.76%
Other Communication Services	533 - 539	\$0	\$0	\$0	\$2,937	NA	NA
Library Books	640	\$3,761	\$10,176	\$8,194	\$2,352	-11.08%	-71.30%
Other Supplies and Materials	615, 660 - 689	\$4,162	\$6,615	\$13,852	\$1,730	-19.70%	-87.51%
Awards	875	\$0	\$0	\$0	\$1,300	NA	NA
Periodicals	650	\$6,426	\$3,686	\$1,941	\$1,016	-36.95%	-47.66%
Other Technology Hardware	746	\$0	\$15,000	\$4,170	\$51	NA	-98.79%
Miscellaneous Objects	876 - 899	\$457	\$0	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$9,985	\$0	\$0	\$0	-100.00%	NA
Statistical Services	317	\$912	\$1,198	\$0	\$0	-100.00%	NA
Overtime Salaries	140	\$2,100	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$8,252,943	\$8,819,559	\$8,720,292	\$8,540,891	0.86%	-2.06%
Overhead and Operational							
Non - Certified Salaries	120	\$1,033,664	\$999,811	\$994,342	\$1,038,488	0.12%	4.44%
Operational Supplies	611	\$609,097	\$653,150	\$618,707	\$592,021	-0.71%	-4.31%
Other Public or Private Utility Services	419	\$150,309	\$389,058	\$321,311	\$339,834	22.62%	5.76%
Group Health Insurance	222	\$254,680	\$244,526	\$229,818	\$244,644	-1.00%	6.45%
Repairs and Maintenance Services	430	\$171,798	\$153,895	\$116,405	\$155,261	-2.50%	33.38%
Certified Salaries	110	\$149,573	\$178,650	\$176,325	\$147,980	-0.27%	-16.08%
Insurance	520	\$81,867	\$90,784	\$98,539	\$86,682	1.44%	-12.03%
Light and Power - Other Than Heating and Cooling	625	\$298,860	\$63,852	\$122,762	\$77,351	-28.67%	-36.99%
Public Employees Retirement Fund	214	\$54,081	\$55,366	\$59,743	\$66,353	5.25%	11.06%
Social Security Noncertified	211	\$58,635	\$56,305	\$57,485	\$56,446	-0.95%	-1.81%
Heating and Cooling for Buildings - Gas	622	\$33,307	\$32,047	\$31,281	\$28,980	-3.42%	-7.36%
Water and Sewage	411	\$13,386	\$19,335	\$37,501	\$28,159	20.43%	-24.91%

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Tell City-Troy Twp School Corp (6350)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Telephone	531	\$21,410	\$7,415	\$10,786	\$18,489	-3.60%	71.41%
Food Purchases	614	\$9,190	\$10,167	\$13,690	\$16,906	16.46%	23.49%
Dues and Fees	810	\$14,985	\$14,909	\$18,860	\$14,993	0.01%	-20.50%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$10,920	\$10,920	NA	0.00%
Social Security Certified	212	\$15,921	\$13,268	\$12,904	\$10,895	-9.05%	-15.57%
Other Supplies and Materials	615, 660 - 689	\$3,003	\$5,634	\$11,855	\$10,506	36.77%	-11.38%
Board Member Compensation	115	\$13,300	\$10,000	\$10,000	\$10,000	-6.88%	0.00%
Removal of Refuse and Garbage	412	\$7,612	\$6,475	\$7,450	\$8,647	3.24%	16.08%
Vehicles	731	\$0	\$0	\$0	\$8,515	NA	NA
Printing and Binding	550	\$4,720	\$5,410	\$6,108	\$7,984	14.04%	30.71%
Other Employee Benefits	241 - 290	\$22,056	\$21,785	\$8,089	\$7,264	-24.25%	-10.20%
Other Communication Services	533 - 539	\$4,448	\$4,317	\$4,313	\$6,093	8.19%	41.29%
Other Professional and Technical Services	319	\$6,956	\$11,928	\$3,748	\$5,530	-5.57%	47.56%
Travel	580	\$13,886	\$10,849	\$12,849	\$5,051	-22.34%	-60.69%
Miscellaneous Objects	876 - 899	\$4,987	\$9,039	\$2,804	\$4,362	-3.29%	55.58%
Student Transportation Services	510	\$0	\$1,107	\$0	\$1,839	NA	NA
Postage and Postage Machine Rental	532	\$3,039	\$1,500	\$3,064	\$1,507	-16.08%	-50.80%
Pupil Services	313	\$4,658	\$752	\$1,256	\$1,438	-25.46%	14.49%
Official Bond Premiums	525	\$0	\$670	\$850	\$46	NA	-94.59%
Other Purchased Property Services	490 - 499	\$0	\$0	\$11,039	\$0	NA	-100.00%
Equipment	730	\$24,536	\$1,840	\$10	\$0	-100.00%	-100.00%

Overhead and Operational Total	\$3,083,963	\$3,073,843	\$3,014,813	\$3,013,184	-0.58%	-0.05%
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Non Operational

Redemption of Principal	831	\$1,870,529	\$1,788,029	\$1,366,291	\$1,585,523	-4.05%	16.05%
Interest	832	\$1,051,738	\$1,157,579	\$1,591,590	\$1,060,056	0.20%	-33.40%
Repairs and Maintenance Services	430	\$109,918	\$102,510	\$139,391	\$136,850	5.63%	-1.82%
Equipment	730	\$157,636	\$228,335	\$175,482	\$90,844	-12.87%	-48.23%
Non - Certified Salaries	120	\$0	\$0	\$20,000	\$22,619	NA	13.10%
Rentals	440	\$21,825	\$19,565	\$17,484	\$19,732	-2.49%	12.86%
Buildings	720	\$36,303	\$41,722	\$56,913	\$6,396	-35.21%	-88.76%
Other Professional and Technical Services	319	\$10,573	\$3,340	\$5,390	\$5,299	-15.86%	-1.69%
Public Employees Retirement Fund	214	\$0	\$0	\$1,620	\$310	NA	-80.85%

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Tell City-Troy Twp School Corp (6350)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Social Security Noncertified	211	\$0	\$0	\$1,103	\$211	NA	-80.87%
Operational Supplies	611	\$160	\$227	\$533	\$170	1.48%	-68.18%
Bank Service Charges	871	\$210	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$3,258,892	\$3,341,306	\$3,375,796	\$2,928,011	-2.64%	-13.26%
Grand Total		\$15,536,698	\$16,160,052	\$16,080,792	\$15,402,188	-0.22%	-4.22%